



# Executive Services Department

Dwight Dively, Chief Financial Officer

## Change from 2002 Endorsed

Ordinance 120181, passed in the fall of 2000, eliminated the Executive Services Department and created three new departments: the Department of Finance, the Fleets and Facilities Department, and the Personnel Department. However, due to time constraints involving the City's budget and the complexities of creating new funds, the 2001 Adopted and 2002 Endorsed Budget of the Executive Services Department remained consolidated. The 2002 Adopted Budget now finalizes the budget/financial side of the reorganization by creating a separate budget for the three new departments, consistent with the new organizational structure. No additional General Subfund resources are required to implement this final step in the reorganization.

## Appropriations

<b>Fund/Line of Business</b>	<b>Summit Code</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
<b>Executive Services Fund</b>						
Administration	A1000	1,714,949	2,217,466	2,356,592	0	0
Finance	A8000	22,376,018	28,882,736	29,932,471	0	0
General Services	A2000	55,024,664	65,229,698	66,019,775	0	0
Personnel	A6000	9,163,525	10,768,651	11,199,258	0	0
Revenue & Consumer Affairs	A8500	5,337,083	6,319,385	6,441,401	0	0
Sustainability & Environmental Management	A1700	541,380	612,186	636,491	0	0
<b>Department Total</b>		<b>94,157,619</b>	<b>114,030,122</b>	<b>116,585,988</b>	<b>0</b>	<b>0</b>
<b>Positions</b> (In Full Time Equivalents)		<b>806.27</b>	<b>795.27</b>	<b>795.27</b>	<b>0.00</b>	<b>0.00</b>